

STATEMENT OF PURPOSE

RS19022

This is the fiscal year 2010 appropriation for the Office of the State Board of Education in the amount of \$4,029,000.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	28.00	5,127,000	161,000	8,689,800	13,977,800
Omnibus 4% Rescission	0.00	(205,100)	0	0	(205,100)
Health Insurance Reduction	0.00	(9,500)	0	(4,500)	(14,000)
Additional 2% Rescission	0.00	(102,500)	0	0	(102,500)
FY 2009 Total Appropriation	28.00	4,809,900	161,000	8,685,300	13,656,200
Noncognizable Funds and Transfers	0.50	0	24,600	305,500	330,100
FY 2009 Estimated Expenditures	28.50	4,809,900	185,600	8,990,800	13,986,300
Removal of One-Time Expenditures	(0.50)	0	(24,600)	(305,500)	(330,100)
Additional Base Adjustment	0.00	(44,900)	(103,900)	0	(148,800)
FY 2010 Base	28.00	4,765,000	57,100	8,685,300	13,507,400
Benefit Costs	0.00	10,300	100	1,000	11,400
Inflationary Adjustments	0.00	154,000	0	0	154,000
Statewide Cost Allocation	0.00	18,100	0	0	18,100
5% Personnel Cost Reduction	0.00	(71,800)	(1,400)	(31,200)	(104,400)
FY 2010 Program Maintenance	28.00	4,875,600	55,800	8,655,100	13,586,500
Line Items					
Office of the State Board of Education					
1. ISAT 9th Grade Testing	0.00	0	0	0	0
2. Education Comm'n of the	0.00	0	0	0	0
3. Charter School Comm'n	0.00	0	0	0	0
4. College Access Grant	0.50	0	24,100	305,000	329,100
5. Educational Technology	0.00	0	0	0	0
6. Gov's Initiative: SBOE	(3.00)	0	0	(2,854,100)	(2,854,100)
7. Gov's Initiative: SBOE	(3.00)	(2,583,700)	0	(4,412,300)	(6,996,000)
8. Accountability FTP	0.00	0	0	0	0
9. Proprietary Schools FTP	1.00	36,000	9,000	0	45,000
10. Admin. Assist. FTP	0.00	0	0	0	0
11. Eliminate Grant Pgm	0.00	(81,500)	0	0	(81,500)
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2010 Total	23.50	2,246,400	88,900	1,693,700	4,029,000

Chg from FY 2009 Orig Approp	(4.50)	(2,880,600)	(72,100)	(6,996,100)	(9,948,800)
% Chg from FY 2009 Orig Approp.	(16.1%)	(56.2%)	(44.8%)	(80.5%)	(71.2%)

Line Item #6 transfers administration of GEARUP to the State Department of Education per the Governor's

recommendation.

Line Item #7 transfers student assessment responsibilities to the State Department of Education per the Governor's

recommendation.

Line Item #8 authorizes the transfer of \$81,500 from operating expenses to personnel costs for an accountability position.

Line Item #9 authorizes one FTP, \$36,000 in General Funds and \$9,000 in additional dedicated fund spending authority for a Proprietary Schools Oversight position.

Line Item #10 authorizes the transfer of \$46,600 from operating expenses to personnel costs for an administrative assistant position.

Line Item #11 eliminates funding for the Innovative Grant Program.

Contact:

Name: Matt Freeman

Office: Budget and Policy Analysis

Phone: (208) 334-4740